

DISTRICT ATTORNEY**BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)****I. GENERAL PROGRAM STATEMENT**

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	801,817	834,883	850,901	1,174,416
Total Revenue	806,690	499,566	800,000	890,000
Fund Balance		335,317		284,416
Budgeted Staffing		8.0		8.0

III. HIGHLIGHTS OF RECOMMENDED PROGRM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Workers Compensation Fraud
FUND: Special Revenue ROB DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	727,351	690,240	-	-	690,240
Services and Supplies	82,050	144,643	-	-	144,643
Transfers	<u>41,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	850,901	834,883	-	-	834,883
<u>Revenue</u>					
State, Fed or Gov't Aid	<u>800,000</u>	<u>499,566</u>	<u>-</u>	<u>-</u>	<u>499,566</u>
Total Revenue	800,000	499,566	-	-	499,566
Fund Balance		335,317	-	-	335,317
Budgeted Staffing		8.0	-	-	8.0

GROUP: Law and Justice
 DEPARTMENT: District Attorney -Workers Compensation Fraud
 FUND: Special Revenue ROB DAT

FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
Appropriation							
Salaries and Benefits	690,240	85,420	775,660	-	775,660	-	775,660
Services and Supplies	144,643	(75,005)	69,638	-	69,638	-	69,638
Transfers	-	44,658	44,658	-	44,658	-	44,658
Contingencies	-	284,460	284,460	-	284,460	-	284,460
Total Appropriation	834,883	339,533	1,174,416	-	1,174,416	-	1,174,416
Revenue							
State, Fed or Gov't Aid	499,566	390,434	890,000	-	890,000	-	890,000
Total Revenue	499,566	390,434	890,000	-	890,000	-	890,000
Fund Balance	335,317	(50,901)	284,416	-	284,416	-	284,416
Budgeted Staffing	8.0	-	8.0	-	8.0	-	8.0

Recommended Program Funded Adjustments

Salaries and Benefits	85,420	MOU.
Services and Supplies	(75,005)	Rents moved to transfer out and misc adjustments.
Transfers	44,658	Rents.
Contingencies	284,460	Increase due to excess fund balance/revenue over expenditure for this budget unit.
Total Appropriation	339,533	
Revenue		
Other Revenue	390,434	Adjust to projected level.
Total Revenue	390,434	
Fund Balance	(50,901)	